

# STATE OF COLORADO

## OFFICE OF STATE PLANNING AND BUDGETING

111 State Capitol Building  
Denver, Colorado 80203  
(303) 866-3317



Bill Ritter, Jr.  
Governor

Todd Saliman  
Director

November 1, 2007

The Honorable Jim Riesberg  
Chairman, Capital Development Committee  
c/o Capital Development Committee Staff  
State Capitol Building, Room 029  
Denver, Colorado 80203

Re: FY 2008-09 Capital Construction Requests

Dear Representative Riesberg:

Pursuant to Section 24-37-304 (II), C.R.S., the Office of State Planning and Budgeting (OSPB) is forwarding to you the prioritized FY 2008-09 capital construction request from the executive branch. The Office of State Planning and Budgeting and the Colorado Commission on Higher Education (CCHE) are forwarding a single prioritized list of projects.

This request funds critical needs throughout the state for both higher education and state agencies. In formulating these recommendations, the Governor prioritized life safety needs, controlled maintenance and continuation funding for projects that are already underway. Fiscal constraints have made it impossible to fully fund many continuation projects at the requested levels. The recommendations are modest when compared to the overall need identified by state agencies and institutions of higher education around the state. The Office of State Planning and Budgeting is especially appreciative of the efforts of the many institutions of higher education which have devoted significant institutional and private resources to reduce the state's obligation for various projects. While this approach may not be ideal, it is a necessity that has been brought on by fiscal reality. That being said, this list represents a meaningful commitment to important projects throughout the state.

Under current law, \$104.8 million is available to be budgeted for all statewide capital needs in FY 2008/09. This is not sufficient to fully fund the state's continuation projects, let alone controlled maintenance, crucial life/safety projects or critical information technology investments. Therefore, OSPB is recommending total spending of \$180,338,258. Of this amount, \$13,142,988 is from the Fitzsimons Trust Fund, \$8,472,774 is from planned transfers for CERF and Fitzsimons and \$57 million is from a recommended statutory transfer.

The conversation about transportation funding and capital construction remains dynamic. Should funding over and above this capital request become available through the legislative process, OSPB has listed several additional rank-ordered projects for your reference.

Representative Jim Riesberg  
September 5, 2007  
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We will amend this submittal should the revenue forecast change significantly, or if new information becomes available. If you have any questions regarding this submittal, please contact me.

Sincerely,

A handwritten signature in black ink, appearing to read "Todd Saliman". The signature is fluid and cursive, with the first name "Todd" and last name "Saliman" clearly distinguishable.

Todd Saliman  
Director

Attachments

cc: Members of the CDC  
Executive Directors  
Jennifer Moe, CDC Staff  
Eric Kurtz, JBC Staff  
Andrew Carlson, CCHE Staff  
Larry Friedberg, Office of the State Architect

## 1. General Fund Money Available for Capital Projects

Per House Bill 02-1310, one third of General Fund monies above the four percent reserve requirement are transferred to the Capital Construction fund. In addition, interest earnings and unencumbered year-end balances remain in the fund. According to the State Controller's unaudited FY 2006/07 year end reports, total capital funds available for the FY 2008/09 budget are \$104.8 million.

Therefore, in order to support the FY 08/09 Capital Construction request, we request a transfer of approximately \$57.0 million from the General fund to the Capital Construction Fund.

It should be noted that the lease payments on the Fitzsimons Certificates of Participation (COPs), scheduled to be \$13,142,988 in FY 2008-09, will be funded entirely from the balance of the Fitzsimons trust fund. In prior years, when the balance of the fund was insufficient to make the entire payment, the remainder was requested through the capital budget process.

### FY 2008/09 Capital Construction Funding

<b>Current Law</b>	
FY 2006/7 HB 02-1310 Statutory Transfer to Capital	\$ 89,897,120
Capital Construction Fund Interest	\$ 14,910,597
<b>Fitzsimons Trust Fund</b>	\$ 13,142,988
Transfers for CERF & Fitzsimons	\$ 8,472,774
less total CERF bills	\$ (3,111,969)
<i>current law subtotal</i>	\$ 123,311,510
<b>Requested Statutory Transfer</b>	\$ 57,026,748
<b>Total Funding Sources for Capital Construction</b>	\$ 180,338,258

## 2. Executive Prioritized Capital Requests for FY 2008-09

\* Fitzsimons COP payment to be paid by Fitzsimons Trust Fund. Displayed here for informational purposes only.

Priority	Institution / Agency	Title	Prior Appropriations	FY 08-09	cumulative
1	UCDHSC	Fitzsimons COP lease payment*	\$12,717,690	\$13,142,988	\$13,142,988
2	DPA	Level I Controlled Maintenance		\$21,735,893	\$34,878,881
3	DPA	Level II Controlled Maintenance (through score 15)		\$11,385,262	\$46,264,143
4	Revenue	CITA	\$17,592,963	\$7,817,037	\$54,081,180
5	DPA	Capitol Dome		\$11,630,844	\$65,712,024
6	Human Services	Suicide Risk Prevention		\$3,284,215	\$68,996,239
7	Human Services	CMHIFL Cottage A/C		\$1,806,035	\$70,802,274
8	Human Services	Kipling Village Remodel		\$400,340	\$71,202,614
9	Human Services	Florence Renovation (Vets Nursing Home)		\$2,163,000	\$73,365,614
10	CSDB	Life Safety and Program Renovation		\$665,385	\$74,030,999
11	UCCS	UCCS Science/Engineering Building Phase 1	\$14,169,322	\$5,000,000	\$79,030,999
12	CSU-Fort Collins	CSU-Fort Collins Diagnostic Medicine Center	\$22,920,741	\$15,110,000	\$94,140,999
13	CU-Boulder	CU-Boulder Visual Arts Complex	\$11,405,164	\$7,070,000	\$101,210,999
14	FLC	FLC Berndt Hall Reconstruction - Biology/Agricu	\$1,500,000	\$11,600,000	\$112,810,999
15	Corrections	CSPII Equipment & Furnishings	\$36,911,874	\$4,000,000	\$116,810,999
16	DPA	Digital Trunked Radio Upgrades	\$47,805,000	\$7,945,000	\$124,755,999
17	CSU-Fort Collins	CSU-Fort Collins Clark Building Revitalization	\$2,000,000	\$2,000,000	\$126,755,999
18	CU-Boulder	CU-Boulder Ekeley Renovation	\$2,567,767	\$11,559,536	\$138,315,535
19	CU-Boulder	CU-Boulder Ketchum Arts and Sciences Capital R	\$991,016	\$8,435,946	\$146,751,481
20	CHS	CHS Ute Indian Museum Expansion	\$146,000	\$2,098,598	\$148,850,079
21	CSM	CSM Hall of Justice Demolition and Classroom In	\$2,841,145	\$3,516,697	\$152,366,776
22	AHEC	AHEC Science Building Addition/Renovation	\$35,316,976	\$25,000,000	\$177,366,776
23	PCC	PCC Academic Building - Learning Center		\$2,971,482	\$180,338,258
24	DPA	Level II Controlled Maintenance (remainder)		\$16,918,639	\$197,256,897
25	MSC	MSC Saunders Fieldhouse		\$18,400,687	\$215,657,584
26	CSM	CSM Brown Hall Addition - Phase 1 of 1		\$8,748,298	\$224,405,882
27	Revenue	Uninterruptible Power Supply		\$543,202	\$224,949,084
28	Revenue	A/C Units		\$361,657	\$225,310,741
29	Revenue	Fire Suppression		\$105,810	\$225,416,550
30	DPA	Level III Controlled Maintenance		\$22,702,540	\$248,119,090
31	CHS	CSTRR Track Upgrade	\$1,350,000	\$1,484,000	\$249,603,090
32	UNC	UNC Butler Hancock Interior Renovation		\$14,591,235	\$264,194,325
33	WSC	WSC Taylor Hall Renovation		\$3,117,803	\$267,312,128
34	ASC	ASC Richardson Hall Renovation and Addition		\$1,293,284	\$268,605,412
35	Public Safety	MAPSS		\$571,250	\$269,176,662
36	Human Services	ACSES Legacy Migration		\$232,050	\$269,408,712
37	DMVA	Grand Junction Readiness Center		\$3,994,432	\$273,403,144
38	DMVA	Lakewood Readiness Center		\$8,309,215	\$281,712,359
39	Public Safety	Aircraft Replacement		\$1,984,298	\$283,696,657
40	Human Services	Expansion of Sol Vista YSC		\$842,877	\$284,539,534
41	Human Services	Operational Master Plan		\$2,160,690	\$286,700,224
42	Human Services	DYC NE Region YSC	\$185,200	\$3,179,400	\$289,879,624
43	CSU-Fort Collins	CSU-Chemistry Addition		\$4,287,992	\$294,167,616
44	CNCC	CNCC Craig Academic Center		\$1,990,056	\$296,157,672
45	UCCS	UCCS Renovate Existing Science Building		\$1,683,015	\$297,840,687
46	CSU-Pueblo	Renovation Addition		\$2,797,436	\$300,638,123
47	AHEC	AHEC South Classroom Addition/Renovation		\$3,774,872	\$304,412,995
48	FLC	Expansion - South/East		\$2,562,833	\$306,975,828
49	CSU-Fort Collins	CSU-Johnson Hall Renovations		\$480,423	\$307,456,251
50	MSC	and Science Center		\$1,426,654	\$308,882,905
51	FRCC	Center/Instructional Facilities Renovation		\$528,919	\$309,411,824
52	ASC	ASC IT and Security Plan Update		\$476,971	\$309,888,795
53	CSU-Fort Collins	Renovation and Expansion		\$1,428,000	\$311,316,795
54	FLC	Geosciences/Physics/Engineering		\$3,055,000	\$314,371,795

## 2. Executive Prioritized Capital Requests for FY 2008-09

\* Fitzsimons COP payment to be paid by Fitzsimons Trust Fund. Displayed here for informational purposes only.

Priority	Institution / Agency	Title	Prior Appropriations	<i>FY 08-09</i>	<i>cumulative</i>
55	UNC	UNC Student Services Building		\$3,707,853	\$318,079,648
56	WSC	WSC Quigley Hall Renovation		\$3,214,968	\$321,294,616
57	RRCC	Building		\$3,000,000	\$324,294,616
58	Corrections	SCCF Expansion	\$1,488,793	\$59,617,763	\$383,912,379
59	Corrections	FLCF Phase III Expansion	\$6,331,839	\$10,449,694	\$394,362,073
60	Corrections	TCF Multi Custody Expansion	\$33,879,100	\$12,094,325	\$406,456,398
61	Corrections	Colorado Womens' Correctional Facility		\$4,589,853	\$411,046,251
62	Corrections	AVCF Expansion	\$8,560	\$5,442,477	\$416,488,728
63	DMVA	N. Co Springs Readiness Center		\$7,111,823	\$423,600,551
64	DMVA	Windsor Readiness Center		\$4,000,000	\$427,600,551

# 1. University of Colorado at Denver and Health Sciences Center

## Fitzsimons COP Lease Payment

Category: Continuation

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$12,717,690	\$ -	\$ 5,142,063	\$ 5,142,213	\$ 5,142,713	\$ 5,142,563	\$33,287,242
CF	\$20,557,015	\$13,142,988	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$65,700,003
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$33,274,705</b>	<b>\$13,142,988</b>	<b>\$13,142,063</b>	<b>\$13,142,213</b>	<b>\$13,142,713</b>	<b>\$13,142,563</b>	<b>\$ 98,987,245</b>

This project is for the payment of the Certificates of Participation (COPs) on the Fitzsimons Buildings. In December 2005, the Regents of the University of Colorado issued \$192,290,000 in Certificates of Participation to finance the building of seven academic buildings on the Fitzsimons campus. The "Fitzsimons Trust Fund" was established per CRS 23-20-136 as a mechanism to assist the University of Colorado Health Science Center in their move to the Fitzsimons site. The General Assembly has dedicated eight percent of the State's annual Tobacco Settlement payment to the Fitzsimons Trust Fund in order to make the annual payments on these COPs. H.B. 06-1310 established that the Tobacco Settlement funds would automatically transfer to the Fitzsimons Trust Fund and without need for an appropriation.

**OSPB Review:** The balance of the Fitzsimons Trust Fund is sufficient to pay the entirety of the scheduled COP payments for FY 2008-09. As such, it is a cash funded project, but is displayed for informational purposes with the state-funded projects.

## 2. Department of Personnel & Administration

### Controlled Maintenance Level I

Category: *Controlled Maintenance*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE		\$21,735,893					\$ 21,735,893
CF							
CFE							
FF							
Grand Total		\$21,735,893					\$ 21,735,893

Controlled maintenance funding is appropriated on an annual basis to the Department of Personnel and Administration and is governed by CRS 24-30-1301 – 1308. The Office of the State Architect is responsible for administering this appropriation and has relatively broad power to move funding from one project to another as needed. The State Architect assigns each project a score based on the current facility conditions in order to make comparisons of the relative conditions of state facilities. Projects are then grouped into levels I, II and III. **Level I projects are critical projects whose continued deterioration would likely lead to life/safety issues or loss of use.** Level II corresponds to projects meant to mitigate operational disruptions or inefficiencies, and Level III contains projects intended to redress varying levels of ordinary deterioration of state facilities.

**OSPB Review:** Controlled maintenance projects are a sound investment of taxpayer resources. Industry benchmarks for maintenance funding as a percentage of current replacement value (CRV) is 3%; this would correspond to \$203.0 million. The current fiscal environment makes this benchmark unrealistic; as a consequence the State Architect sets an annual goal of 1% of CRV, or \$67.7 million.

### 3. Department of Personnel & Administration

#### Controlled Maintenance Level II (through score 15)

Category: *Controlled Maintenance*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE		\$ 11,385,262					\$ 11,385,262
CF							
CFE							
FF							
<b>Grand Total</b>		\$ 11,385,262					<b>\$ 11,385,262</b>

Controlled maintenance funding is appropriated on an annual basis to the Department of Personnel and Administration and is governed by CRS 24-30-1301 – 1308. The Office of the State Architect is responsible for administering this appropriation and has relatively broad power to move funding from one project to another as needed. The State Architect assigns each project a score based on the current facility conditions in order to make comparisons of the relative conditions of state facilities. Projects are then grouped into levels I, II and III. Level I projects are critical projects whose continued deterioration would likely lead to life/safety issues or loss of use. **Level II corresponds to projects meant to mitigate operational disruptions or inefficiencies**, and Level III contains projects intended to redress varying levels of ordinary deterioration of state facilities.

**OSPB Review:** Controlled maintenance projects are a sound investment of taxpayer resources. Industry benchmarks for maintenance funding as a percentage of current replacement value (CRV) is 3%; this would correspond to \$203.0 million. The current statutory environment makes this benchmark unrealistic; as a consequence the State Architect sets an annual goal of 1% of CRV, or \$67.7 million.



#### 4. Department of Revenue

##### Colorado Integrated Tax Architecture (CITA) Upgrade

Category: Critical IT Upgrade

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$17,592,963	\$7,817,037	\$7,953,750	\$8,006,250	\$11,891,250		\$ 53,261,250
CF							
CFE							
FF							
<b>Grand Total</b>	\$17,592,963	\$7,817,037	\$7,953,750	\$8,006,250	\$11,891,250		<b>\$ 53,261,250</b>

In FY 2005-06, three antiquated computer systems within DOR were responsible for collecting and tracking \$4.9 billion in income tax receipts and \$4.5 billion in business sales and use tax and licensing revenue. These systems utilize a patchwork of programming languages that do not communicate well with one another. Department programming staff must be conversant with, or trained on, languages no longer in common use among industry personnel or taught in schools and universities.

Managing these systems is challenging because they are so antiquated. The likelihood of system failure increases every year, due to the growing complexity of tax law, growth in the number of taxpayers and the inability of the current system to cope with technical changes in how taxes are administered. A system failure could prevent the Department from collecting and processing all or a portion of Colorado's various revenue streams. These moneys support all of the State's operating and capital construction budgets, as well as the General Assembly's legislative agenda and staffing.

Funding phase 3 of CITA will continue to replace these separate systems with one integrated system. The department identified numerous business processes that will benefit from the purchase and installation of a new system, allowing DOR to more effectively administer tax law and track critical taxpayer data.

**OSPB Review:** Ongoing improvement of the state's tax accounting technology is critical. A multibillion dollar enterprise with 1960s era revenue accounting technology would not exist in the private sector. The antiquity of the current system jeopardizes the operation of critical government programs. OIT has approved this phase of funding.

## 5. Department of Personnel & Administration

### Capitol Dome Renovation Phase I of I (Capital Renewal)

*Category: Life/Safety Issues*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE		\$ 11,630,844					\$ 11,630,844
CF							
CFE							
FF							
<b>Grand Total</b>		\$ 11,630,844					\$ 11,630,844

In recent years, DPA has been involved with numerous historic restorations/upgrades within the Capitol Complex area. They have ranged from ADA and life/safety upgrades to minor interior and exterior projects. In all cases DPA has coordinated the design with the Colorado Historical Society and, in the case of the State Capitol, also coordinated with the Capitol Building Advisory Committee.

The purpose of this request is to fund the restoration and repairs of the enclosure of the capitol dome. The dome has had numerous minor repairs over the last 100 years, as weather conditions caused the structure to gradually deteriorate over time. In the last year, the fasteners of a section of cast iron at the lower entablature of the dome gave way and an 18" x 5" section of cast iron fell onto the unoccupied exterior observation level. The State Architect initiated an emergency project funded by the Controlled Maintenance Emergency Fund to determine the cause and extent of the damage. DPA contracted with Fentress Bradburn Architects (the same firm overseeing the Capitol life/safety upgrades) to assess the deterioration of the dome's supporting structure.

The analysis performed has led to the following renovation/repair recommendations: replace cast iron fasteners, repair cracks, holes, and other deteriorated portions of the cast iron enclosure and repair the balustrade; window restoration, copper repairs above the cast iron, restore and repair dome gutters and downspouts; and removal and replacement of cast iron coatings. Re-gilding the dome is not anticipated at this time or included in the budget. Interior dome repairs and renovations are included in this proposal to address impacts on the interior walls and the balcony at the observation level.

**OSPB Review:** By addressing the project in a single phase, it is ensured that the project will be completed in the minimum possible time with the fewest disturbances to those who work in and visit the Capitol. The fixed costs associated with doing construction work several floors up the exterior of the capital building are considerable and should be minimized.

## 6. Department of Human Services

### Suicide Risk Prevention (Capital Renewal)

*Categories: Life/Safety Issues, Capital Renewal*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE		\$ 3,284,215	\$ 4,830,936	\$ 4,128,630	\$ 4,101,768	\$ 1,636,184	\$ 17,981,733
CF							
CFE							
FF							
<b>Grand Total</b>		\$ 3,284,215	\$ 4,830,936	\$ 4,128,630	\$ 4,101,768	\$ 1,636,184	<b>\$ 17,981,733</b>

The purpose of this project is to improve the physical environment of the inpatient/residential units at the Colorado Mental Health Institutes at Pueblo and Fort Logan, CMHIP and CMHIFL respectively, to reduce the risk of patient suicide and/or self-harm. The Mental Health Institutes provide residential services to individuals of all ages with complex, serious and persistent mental illness. The patient/residential units at CMHIFL were originally constructed in the early 1960's. Patient/residential units at CMHIP vary in age, being built between 1939 (GAPS Building #116) and 1982 (Locked Adolescent Unit). The average age of the buildings included in this project is about 45 years. At the time of their construction, the buildings were not intended to be used as locked inpatient/residential psychiatric units. The patient care units require systematic modifications to safely meet the current and future patient population needs.

Two lawsuits filed against CDHS in April 1999, on behalf of forensic patients who committed suicide in 1998, allege that the State had violated the rights of the plaintiffs by "failing to house and care for patients in a safe and therapeutic environment", and for "failing to provide capital and operating resources necessary to deliver the services required to be provided by psychiatric hospitals." The Nieberger et al v Schoenmakers et al class action lawsuit identified liability and clear expectation regarding the maintenance and suicide prevention physical plant modifications to settle the lawsuit. In the July 1, 2004 report, the court monitors quote: "Nowhere is this (e.g. reference funds to modify physical plant risks) more obviously important than in preventing suicide."

Improvements in the physical plant and in staff training have contributed to creating a safer environment for patients. However, the number of suicide attempts at the Institutes has remained relatively constant since 2001, averaging about 33 per year, with one completed suicide in 2007.

**OSPB Review:** The state has a legal responsibility to provide a safe environment for persons in state custody. DHS has submitted comprehensive supporting documentation outlining the scope of work. Essentially, buildings will be "suicide-proofed" to remove any surface that could be used by suicidal patients to hang, cut, burn or electrocute themselves. The life/safety risks are clear.

## 7. Department of Human Services

### CMHIFL Air Conditioning

Category: Life/Safety Issues

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE		\$ 1,806,035					\$ 1,806,035
CF							
CFE							
FF							
Grand Total		\$ 1,806,035					\$ 1,806,035

This project request includes improvements to one of the Colorado Mental Health Institute at Fort Logan (CMHIFL) "F" Cottages—the building is used to provide *long-term housing and critical mental health services* for adults. The 8,760 gross square foot building was constructed in the early 1960s. It provides secure residential, program, and support space for adult treatment; including patient sleeping rooms, dining facilities, dayroom/recreational areas, a nurses' station, a medical treatment room, a secure outdoor courtyard area, group rooms, and staff offices.

Currently, there is no central cooling in the building, which results in extreme discomfort for patients and staff making treatment difficult. Of particular concern are patients who are heat sensitive because of psychotropic medications which frequently interfere with a person's internal body temperature regulation. The interior environment is particularly hot and oppressive during the summer months, which compounds patient heat sensitivity. The oppressive interior environment also results in a rise in volatility among potentially violent and assaultive patients.

**OSPB Review:** It is essential for the treatment programs of mentally ill Coloradans that environments be controlled. Without climate control, health providers are not in fact controlling the environment, leading to adverse health outcomes and endangering the safety of staff and patients.

## 8. Department of Human Services:

### Kipling Village Remodel

*Categories: Life/Safety Issues, FY 2007/08 OSPB Request Not Prioritized by CDC*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE		\$ 400,340					\$ 400,340
CF							
CFE							
FF							
<b>Grand Total</b>		<b>\$ 400,340</b>					<b>\$ 400,340</b>

Kipling Village at the Wheat Ridge Regional Center serves some of the highest needs clients in the developmental disabilities system. These 5 homes provide long-term service to 30 individuals who have sex offenses and criminal issues and are dangerous to others. For this reason, these individuals cannot be placed in other community-based group homes operated by the State or a privately operated group home. In addition, these individuals may pose risks of self-harm.

The Colorado Department of Public Health and Environment (CDPHE) audits facilities for the developmentally disabled on behalf of the Federal agency from which funding flows to the State. The most recent CDPHE audit highlighted deficiencies expressed in the environment of Kipling Village. Specifically, the surveyors stated the need for painting, carpeting, and remodeling of the kitchens and bathrooms. Satisfactory facilities are a condition of participation in the Intermediate Care Facility for the Mentally Retarded (ICR/MR) program. If conditions of participation are not satisfactorily addressed, Medicaid decertification may result. The Regional Centers rely on over \$40 million in Medicaid funding annually so there could be a significant impact on the State General Fund if these needs are not addressed.

The Department is requesting funds to remodel the Kipling Village group homes in order to improve the environment for individuals and to avoid more severe citations. Suicide risk mitigation measures will be started in this project, but future capital requests may need to address this issue separately in a more comprehensive manner. Should funds allow, additional repairs to key operating system equipment will be made to help prevent future failures.

This project was submitted by OSPB as a budget amendment to the FY 2007-08 request, but was not funded during the 2007 legislative session.

**OSPB Review:** This is a one-phase, relatively inexpensive project that will materially improve living conditions at Kipling Village and ensure that the General Fund will not absorb costs now paid for with federal funds.

## 9. Department of Human Services

### Florence Veterans Nursing Home Renovation (Capital Renewal)

Categories: Life/Safety Issues, Capital Renewal

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE		\$ 2,163,000					\$ 2,163,000
CF							
CFE							
FF		\$ 275,000					\$ 275,000
Grand Total		\$ 2,438,000					\$ 2,438,000

The McCandless State Veterans Nursing Home located in Florence, Colorado, is currently in the third phase of a four-phase building-wide renovation in partnership with the U.S. Department of Veterans Affairs (VA). To date, all phases of design and construction have been completed using funding from the Office of State and Veterans Nursing Homes (OSVNH) operating budget, grants from the VA and the Colorado Veterans Trust Fund, and savings realized from energy system improvements. However, current OSVNH operating funds are insufficient to provide the remaining state share of the federal grant commitment. *Should the OSVNH be unable to complete the project due to insufficient state match funding, the VA will require repayment of awarded federal grant funds and possible exclusion of Colorado from participating in similar grant opportunities for other facilities in the future.*

Phase 4 will consist of the remainder of the improvements outlined in the scope of the federal grant, including the following:

- a. A 1,500 square foot addition to the building to house a new Kitchen and Elevator, allowing uninterrupted food service delivery and below-grade access to laundry, storage and mechanical/electrical rooms
- b. Upgraded Kitchen equipment including new walk-in coolers; upgraded interior Kitchen finishes
- c. Site improvements to main entrance to improve vehicle and pedestrian accessibility and safety
- d. Site improvements to the building's service entrance to improve vehicle accessibility, pedestrian safety and security, site lighting and proper drainage

**OSPB Review:** This nursing home was one of the state's worst physical assets but is close to being comprehensively rehabilitated. Insufficient match funding threatens future federal grants, thereby jeopardizing the General Fund. As a renovation project, this will decrease the medium-term demand for controlled maintenance.

## 10. Colorado School for the Deaf and the Blind:

### Life/Safety & Program Renovations

Category: Life/Safety Issues

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE		\$ 665,385	\$ 8,823,655				\$ 9,489,040
CF							
CFE							
FF							
<b>Grand Total</b>		\$ 665,385	\$ 8,823,655				<b>\$ 9,489,040</b>

The building that serves deaf students at CSDB was constructed in 1952 after a fire decimated the original school building. This building serves K- 12 students who are Deaf and/or Hard of hearing. Safety requirements and educational requirements have changed significantly since 1952. This project is intended to solve issues in both areas. Planned renovations include upgrades to fire alarms, sprinklers, secure entrances, communication systems, and egress. The project proposes additional space added to the existing building to provide for appropriate class room space and the educational media and lab area to be located in the building with the students rather than in a separate building as currently exists.

The key objectives of this project are to:

- Provide life safety required ground level egress for young elementary students
- Replace existing non-compliant fire sprinkler system with complete building, compliant protection system
- Replace twenty year old fire detection system with addressable system
- Remodel building entrances and exits in conformance with current school safety - practices
- Replace existing elevator with ADA compliant elevator
- Provide code compliant HVAC system
- Renovate existing space to provide education spaces (classroom, Labs, media center, special service areas) commensurate with current education standards

**OSPB Review:** This building was constructed without regard to any special needs for blind or deaf students. Deaf students take classes in a subterranean environment without adequate protection in case of fire. CSDB lies outside the jurisdiction of any school district in Colorado. As such, it must make capital budget requests directly to OSPB and the legislature. The current environment presents a serious risk to deaf students.

## 11. University of Colorado at Colorado Springs

### Science/Engineering Building

Category: Higher Education Continuation

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$14,169,322	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 19,169,322
CF	\$33,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000,000
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$47,169,322</b>	<b>\$ 7,000,000</b>					<b>\$ 54,169,322</b>

The project is to construct a building or buildings to accommodate the College of Engineering and Applied Science, the Dean and several departments of the College of Liberal Arts and Sciences, the Institute for Bio-Energetics, the NISSC, and the Science/Health Science Learning Center. The estimated square footage requirement for the new construction is 220,000 gross square feet (GSF) or 143,000 assigned square feet (ASF).

Where practical, classroom and laboratory space will be shared among the various disciplines. In accordance with the Facilities Master Plan, the buildings will be sited on the Cragmor zone, east of and adjacent to the Housing Village, and between the Housing Village and El Pomar Center. In accordance with an already prepared Micro Master Plan, the number of floors will be three or four.

The existing Engineering and Science Buildings are both inadequate facilities. Lack of space has resulted in the over-crowding in teaching sections, and the placing of inappropriate functions (such as Morphology) in existing space. In addition, all of the departments cannot be accommodated in the two existing buildings, discouraging program integration and interdisciplinary research. Both buildings are rapidly losing their effectiveness as teaching facilities, unable to accommodate current teaching modalities and technology.

The timing of new facilities for science and engineering at UCCS is critical. Academic space that was identified as insufficient in 1998 now accommodates a 42% increase in engineering students and a 60% increase in science students. Fall 2007 enrollment numbers are up 9% over last year.

**OSPB Review:** This new building will allow the university's science and engineering programs to continue to build on their excellent reputations. The university will provide two million dollars of institutional resources to match the CCFE portion.



## 12. Colorado State University:

### Diagnostic Medicine Center

Category: Higher Education Continuation

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 22,920,741	\$ 15,110,000	\$ -	\$ -	\$ -	\$ -	\$ 38,030,741
CF	\$ -	\$ 6,969,259	\$ -	\$ -	\$ -	\$ -	\$ 6,969,259
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 22,920,741	\$ 22,079,259	\$ -	\$ -	\$ -	\$ -	\$ 45,000,000

This plan proposes construction of a 90,000 gsf (58,438 asf) Diagnostic Medicine Center (DMC) in close proximity to the James L. Voss Veterinary Teaching Hospital (VTH) on the Colorado State University South Campus, and the renovation of 18,523 gsf (12,500 asf) of space to be vacated by the DMC. The new space will consist of animal diagnostic testing and processing labs, research labs, offices and support space to accommodate multiple related programs to be co-located in the new building. Each of those programs shares the major foci of education, research, and outreach, either statutorily at the State level or through the Land Grant mandate of Colorado State University.

The existing VTH (137,233 gsf) was constructed in 1979 to house professional veterinary medicine animal spaces and instructional labs, research labs, diagnostic labs, seminar rooms and offices. Since then, the animal diagnostic programs at the VTH have seen tremendous growth in demand for their services. The amount of assigned space, however, has not changed except for the recent addition of a small temporary office trailer.

The growth experienced by the CSU Veterinary Diagnostic Laboratory over the past 25 years includes accessions (cases), animals tested, and tests performed. Testing is performed for the state, region, and country as well as for the VTH. There is also growth in international cases with many coming from Europe and Canada.

**OSPB Review:** Inflation in construction costs has outstripped the Capital Construction Fund's ability under current law to fully fund continuation projects. Therefore, OSPB recommends \$15,110,000 in capital construction funds for this project, which equates to the FY 2007-08 estimate of the FY 2008-09 request (\$12,156,308) plus an inflationary factor of 9.4% (the equivalent of 0.75% inflation per month compounded for a year, or \$1,142,705), plus five percent of the amended total CCFE request for the project (\$1,810,987) to meet the spirit of SB 07-51, the High Performance Certification Program for State Buildings. Institutional resources will make up the balance of the project cost.

### 13. University of Colorado at Boulder

#### Visual Arts Complex

Category: Higher Education Continuation

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 11,405,164	\$ 7,070,000	\$ -	\$ -	\$ -	\$ -	\$ 18,475,164
CF	\$ 25,151,875	\$ 19,895,263	\$ -	\$ -	\$ -	\$ -	\$ 45,047,138
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 36,557,039</b>	<b>\$ 26,965,263</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,522,302</b>

The Visual Arts Complex (The Complex) will house The Department of Art and Art History and the CU Art Museum. The complex will be dedicated to fostering imagination and creativity, and to encouraging dialogue on visual arts, technology, and culture. Programming will incorporate as many as three other complementary curricular units, to create a new cross-disciplinary paradigm for education in the arts and technology in Colorado and the Rocky Mountain region.

Academic programs within the department will be central to the growth of the undergraduate curriculum within the College of Arts and Sciences. Over 4,500 students study within the department annually, in courses ranging from art history and oil painting to video production and computer imaging. The Complex will house open classrooms, laboratories, studios, and continuing education facilities, all of which will be available to students working in the adjacent facility for the Alliance for Technology, Learning and Society (ATLAS).

The CU Art Museum will provide permanent exhibition spaces for showcasing the Colorado Collection, one of only two public art collections in the Denver metropolitan area. This valuable resource includes 5,000 works on paper, ranging from Old Master drawings to contemporary prints. The Art Museum, which will have a print study room for public use, will also present a full range of special exhibitions, student and university-wide shows, school tours, public workshops and programs. It will function as a training ground for students, and will be a critical component of the Total Learning Environment. The new Art Museum will put the University of Colorado on par with other public research universities such as the University of Oklahoma, the University of Nebraska, and the University of Wisconsin.

**OSPB Review:** Inflation in construction costs has outstripped the Capital Construction Fund's ability under current law to fully fund continuation projects. Therefore, OSPB recommends \$7,070,000 in capital construction funds for this project, which equates to the FY 2007-08 estimate of the FY 2008-09 request (\$6,122,494) plus an inflationary factor of 9.4% (equivalent to 0.75% inflation per month compounded for a year, or \$585,433), plus two percent of the amended total CCFE request for the project (\$362,063). CU-Boulder has indicated that it already builds to a performance standard, and will only require an additional 1-2% to meet the spirit of SB 07-51, the High Performance Certification Program for State Buildings. Institutional resources will make up the balance of the project cost.

**14. Fort Lewis College**  
**Berndt Hall Geosciences Renovation**  
*Category: Higher Education Continuation*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 1,500,000	\$ 11,600,000	\$ 715,664	\$ -	\$ -	\$ -	\$ 13,815,664
CF	\$ -	\$ 4,099,453	\$ -	\$ -	\$ -	\$ -	\$ 4,099,453
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 1,500,000</b>	<b>\$ 15,699,453</b>	<b>\$ 715,664</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,915,117</b>

This project will demolish about 12,500 SF from the area vacated in 2000 by the Chemistry Department in Berndt Hall and then construct a new 29,030 SF biology facility in the same location. The project will meet the academic needs of Biology and Agriculture departments as well as provide fully accessible restrooms and adequate mechanical space.

It has been determined that re-utilization of the existing space for modern laboratory facilities would not be feasible since the existing utilities will not adequately serve a modern science facility, the existing structural systems do not comply with current standards, and the building does not meet current energy efficiency requirements.

Since the completion of the project design in early 2002, inflation has exerted substantial upward pressure on the cost of the project. Because of the extended time period between design and construction and the vagaries of the construction market, it is very difficult to accurately calculate and predict the inflationary impact to this project.

**OSPB Review:** Inflation in construction costs has outstripped the Capital Construction Fund's ability under current law to fully fund continuation projects. Therefore, OSPB recommends \$11,600,000 in capital construction funds for this project, which equates to the FY 2007-08 estimate of the FY 2008-09 request (\$8,647,394) plus two adjustments:

- a regional inflationary adjustment of roughly twenty-seven percent (\$2,329,257). It is well documented that construction inflation in the Western Slope has been running at one to two percent per month. Twenty-seven percent equates to two percent per month, compounded for one year
- to meet the spirit of SB 07-51, the High Performance Certification Program for State Buildings, five percent of the sum of the amended FY 2008-09 CCFE request and the \$1.5 million prior appropriation (623,349).

Institutional resources will make up the balance of the project cost.

## 15. Department of Corrections: Equipment and Furnishings for CSP II

*Category: Continuation*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 36,911,874	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,911,874
CF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 36,911,874</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,911,874</b>

This request results from a budget amendment made early in 2007. The Certificate of Participation (COP) funding for CSP II was originally authorized in HB 03-1256 but was subjected to a lawsuit which delayed the project for over two years, finally culminating in a Colorado Supreme Court ruling clarifying the legality with respect to TABOR of using COP financing. In the meantime, cost inflation due to the legal delays caused DOC to request a FY 06/07 supplemental of \$23,921,799 and a FY 07/08 budget amendment of \$17,990,075. The supplemental was approved by the JBC in the FY 2007/08 long bill, but OSPB directed DOC to reduce the scope of the budget amendment by \$6 million. The resulting \$11,990,075 request was also approved by the JBC in the FY 07/08 capital budget. One of the ways in which the scope was reduced was to pull out \$4.0 million in moveable equipment and furnishings in order to request it in a subsequent fiscal year.

Clearly, prisons (or any other buildings) need to be equipped in order to support a program. Some examples of what has yet to be funded include:

food carts, copy machines, shredders, medical examination tables, floor scales, blood pressure scopes, refrigerators, air packs, pass-thru units, pallet scanners, package scanners, ion scanners, letter openers, postage meters, microwaves, coffee makers, fax machines, printers, televisions, walk-through metal detectors, weapons discharge chambers, ice machines, dental equipment, transport gurneys, projector equipment, vertical transport modules, lateral file cabinets, worktables, desks, chairs, files, bookshelves, conference tables, cabinets, recycle bins, file cabinets, shelving, etc.<sup>1</sup>

**OSPB Review:** This phasing was agreed to early in 2007. The \$4 million remaining request is necessary in order to make the facility operational.

<sup>1</sup> Selected items from the equipment schedule faxed to OSPB on 8/23/2007

## 16. Department of Personnel & Administration

### Digital Trunked Radio Infrastructure Buildout

Category: Continuation

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$47,805,000	\$7,945,000	\$7,028,000				\$ 62,778,000
CF							
CFE							
FF							
<b>Grand Total</b>	<b>\$47,805,000</b>	<b>\$7,945,000</b>	<b>\$7,028,000</b>				<b>\$ 62,778,000</b>

DoIT/Communication Services is requesting funding for FY 2008-09 for completion of the Digital Trunked Radio (DTR) project; a continuation capital construction project which began in 1998. The request is for \$14,973,000 for completion of the project, and to provide software and system upgrades needed to keep system infrastructure serviceable and secure. The funding requested is comprised of \$7,028,000 to purchase radio subscribers and complete the construction of DTR, and \$7,945,000 to provide hardware, software and security upgrades to all system infrastructure within the State.

Rescue efforts from natural and man-made disasters nationwide have been hampered by the inability of government agencies to communicate. The DTR system will prevent such problems from occurring. Over the last several years, DPA has implemented and is currently operating the statewide Digital Trunked Radio system. To date the state has approved and invested approximately \$48 million, various Federal grants totaling \$5.4 million and \$30 million in DOLA provided CWIN grants to local government partners for the development and implementation of this statewide public safety communication system as defined in H.B. 98-1068. DPA is statutorily charged (Section 24-30-908.5, C.R.S.) with the implementation, administration, and ongoing maintenance of this system for all of State and local government entities. Today there are over 27,000 radio customers and 600 different State, Federal and Local Government agencies using DTR.

**OSPB Review:** This is an important IT project that materially affects the safety of all Coloradans. Although DPA had requested to build out the system *and* do upgrades in one project, breaking the request into two distinct projects is feasible. The system buildout cannot be utilized in an optimal manner without the upgrades, so the upgrades will be prioritized first. It is convenient but coincidental that the two phases have similar total costs.

## 17. Colorado State University

### Clark Building Renovation

*Category: Higher Education Continuation*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$2,000,000	\$2,000,000	\$2,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
CF	\$2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$4,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>				<b>\$ 8,000,000</b>

The project will revitalize 35,000 gsf of classroom space in one of the most heavily utilized building on the CSU campus. It will also replace antiquated mechanical and electrical systems and repair cosmetic deterioration around the exterior of the building. Programmatic changes are not anticipated with the renovation, it instead focuses on revitalization, updating the facility with much needed maintenance.

The Andrew G. Clark Building is a heavily used classroom and office building that needs some major maintenance work to extend its life. The work includes making more restrooms accessible to the handicapped; acoustical improvements; replacement or repair of worn out fixed seating; information technology infrastructure updates; outdoor site improvements to create better gathering places for students; indoor and outdoor paint; replacement of mechanical and electrical systems; possible addition of places for handicapped students to sit; and possible changing of door widths and addition of door openers to improve accessibility of the handicapped.

In recognition of the importance of the building to education at CSU, a student committee agreed to include capital renewal of the Andrew G. Clark Building among the facility projects that will be carried out using a recently enacted student facility fee. The source of money will make this a partially cash-funded project with \$2,000,000 from the Student Facility Fee and \$6,000,000 from state funding.

**OSPB Review:** Capital Renewal represents a sensible, prudent use of state resources. The renovation of the Clark building is a relatively inexpensive way to ensure the continued use of a well-utilized state asset.

## 18. University of Colorado at Boulder

### Ekeley Hall Renovation

Category: Higher Education Continuation

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 2,567,767	\$ 11,559,536	\$ -	\$ -	\$ -	\$ -	\$ 14,127,303
CF	\$ 285,308	\$ 1,284,396	\$ -	\$ -	\$ -	\$ -	\$ 1,569,704
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total	\$ 2,853,075	\$ 12,843,932	\$ -	\$ -	\$ -	\$ -	\$ 15,697,007

This project focuses on correcting outstanding deficiencies on the first two levels of the middle wing of Ekeley Sciences building. The following issues as addressed in the Program Plan impact the University's ability to provide state-of-the-art laboratory instruction necessary for implementing its program goals:

- Poor laboratory ventilation resulting from outdated and inadequate fume hoods;
- Lack of safe storage and handling facilities for waste chemicals;
- Non-compliance for accessibility throughout as mandated by the Americans with Disabilities Act;
- No provision for computer terminal instruction, research, or note taking at student lab stations; and,
- Outmoded floor plan configurations that do not support current departmental teaching needs and methodologies.

**OSPB Review:** Ekeley Hall dates to 1890 and has undergone various additions and renovations as recently as 1990. It is large, centrally located, and is utilized by classes throughout the College of Arts and Sciences.

## 19. University of Colorado at Boulder

### Ketchum Hall Capital Renewal

Category: Higher Education Continuation

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 991,016	\$ 8,435,946	\$ -	\$ -	\$ -	\$ -	\$ 9,426,962
CF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 991,016</b>	<b>\$ 8,435,946</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,426,962</b>

The renewal of Ketchum will not result in programmatic enhancements but rather will improve the existing facility for academic program delivery. At present the building systems within the selected building are aging and due for replacement. The building systems within Ketchum to be assessed and renewed would include the HVAC, plumbing, and electrical infrastructure. In addition, the life safety / fire prevention systems would be evaluated and renewed.

Current systems audits show that the building is structurally sound but that the basic building systems are deteriorated and in need of replacement. This replacement would satisfy code compliance issues, maintenance upgrades and include an upgrade of the buildings electrical infrastructure to accommodate future technology projects and pedagogical advancements. Specific system items are fire rated doors, new electrical panels, new electrical wiring and receptacles, replacement of exterior windows, replacement of the heating system, lighting systems, and new roof gutters to name a few.

**OSPB Review:** Ketchum Hall is one of the older buildings on the Boulder campus and is an excellent example of the Tuscan red sandstone architecture prevalent throughout the campus. Although the systems of the building are ancient, it is still used intensively by the Department of Political Science. The capital renewal approach will ensure the continued use of this historic building well into the future.



**20. Colorado Historical Society**  
**Ute Indian Museum Gallery Expansion**  
*Category: Higher Education Continuation*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 146,000	\$ 2,098,598	\$ -	\$ -	\$ -	\$ -	\$ 2,244,598
CF	\$ 261,200	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 361,200
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FF	\$ 234,240	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 384,240
<b>Grand Total</b>	<b>\$ 641,440</b>	<b>\$ 2,348,598</b>					<b>\$ 2,990,038</b>

The project will expand and renovate the existing Ute Indian Museum owned by the Colorado Historical Society in Montrose. The site has historical significance as it was originally home to Ute Indian Tribes and later a ranch home for the famous Ute leaders Chief Ouray and his wife Chipeta. A monument honoring Chief Ouray was built in 1926 and by 1947 the Colorado Historical Society owned over eight acres of the sight. After a considerable amount of setbacks due to state budgets, the Colorado Historical Society constructed the Ute Indian Museum on the site which opened its doors on July 16, 1956. The museum interprets the lifeways, leaders and events of the Ute Indians during the 19<sup>th</sup> Century.

The last major renovation and addition of the facility occurred in 1996 when the facility was expanded from 2,340 to 4,657 square feet. In 2001 a large appropriation was awarded by the state, but rescinded due to the state's budget crisis. At this time, cash funds were committed for exterior upgrades which are currently underway. These cash funds are reflected in the current project budget documents.

The proposed expansion project will address collection and gallery needs as well as classroom space for growing program needs. The project will add approximately 5,000 gross square feet (gsf) and renovate approximately 1,900 gsf of the existing facility. The completed building will total 9,657 gsf to serve western slope communities.

**OSPB Review:** This museum represents a unique collection of artifacts from the indigenous inhabitants of western Colorado. The Historical Society has far more artifacts and documents than it could show at one time, and this expansion will allow the Society to showcase more of its collection.

## 21. Colorado School of Mines

### Hall of Justice Demolition

*Category: Higher Education Continuation*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 2,841,145	\$3,516,697	\$ -	\$ -	\$ -	\$ -	\$ 6,357,842
CF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 2,841,145</b>	<b>\$3,516,697</b>					<b>\$ 6,357,842</b>

The Hall of Justice is approximately 63,000 SF, consisting of a basement and four upper floors. Although the entire building requires heating in the winter and cooling in the summer, the campus only occupies the basement and first two floors (approx. 36,000 SF) under a 1997 use agreement with State Buildings Programs, which imposed limitations on that use due to building code deficiencies.

The building is approximately 42 years old. Because no significant improvements have been made to the roofing or other building systems, these have surpassed their useful life. For example, the elevator cannot be operated for public use without considerable investment in repairs. As a result, accessibility to second floor classrooms is limited and not ADA-compliant. The roofing membrane has failed, and water has infiltrated the exterior masonry construction and interior of the building. Water infiltration has caused rooftop brick to become loose, necessitating emergency repairs in Spring, 2006. Water has also caused exterior, exposed concrete to spall. This also required emergency repairs to eliminate potential hazards. Roof leakage has also come in contact with the pervasive asbestos-containing fireproofing material, which was installed throughout all ceiling plenums of the building. Recent leaks in Spring, 2006 triggered the need for asbestos abatement, which was fortunately localized in relatively small areas. The risk of system failure and need for major repair work for the aged and deteriorated roofing and other building systems, such as the boiler, threaten to disrupt the academic programs that occupy the building. Moreover, continued roofing failure could potentially cause widespread disturbance of the asbestos-laden fireproofing material. Because the asbestos is located in the return air plenum, its disturbance could be distributed throughout the building via the HVAC system, jeopardizing the health and safety of building occupants.

**OSPB Review:** The Hall of Justice represents a significant safety risk for the School of Mines. Demolishing this building and adding additional classroom space elsewhere on campus is a reasonable use of state resources.

## 22. Auraria Higher Education Center

### Science Building Addition/Renovation

*Category: Higher Education Continuation*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ 35,316,976	\$25,000,000	\$22,948,633	\$ -	\$ -	\$ -	\$ 83,265,609
CF	\$ 3,000,000	\$25,170,547	\$ -	\$ -	\$ -	\$ -	\$ 28,170,547
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>	<b>\$ 38,316,976</b>	<b>\$50,170,547</b>	<b>\$22,948,633</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$111,436,156</b>

This project will renovate 143,000 GSF (gross square feet) of the existing Science Building on the Auraria campus and add new construction of 181,346 GSF adjacent to the science building. When completed, all of the science programs for the three institutions on the Auraria campus will be housed in this one locale. New furnishing and equipment will replace the mostly 30-year old equipment and furnishings and new, state-of-the-art laboratories will help project a new image for the campus as a whole.

The program plan for the Science Addition/Renovation was initiated in 2001 and completed in 2004 and approved by CCHE in 2006. At that time the project budget was \$65.4 million. The legislature appropriated \$2.4 million for the project for FY 06-07. The Auraria Foundation provided an additional \$3 million to assist with the project. These funds allowed the campus to contract with an A & E firm to conduct a verification of the program plan which had been developed several years before and to begin design. Prior to the start of the program plan verification, H & L Architecture (the firm that developed the original program plan) updated the project budget to May 2006 and determined the cost to be \$88.2 million. The amended budget (CC-C) was submitted to CCHE in July 2006 for the 07-08 budget cycle. In October 2006, Anderson Mason Dale (AMD), the project's A & E firm, subsequently reviewed and amended the project budget based on a detailed justified needs analysis, careful consideration of the volatile construction market, and escalation to mid-point of construction on the Science project. The verification process demonstrated that the original program plan was understating the space needs for the three institution's science programs by 16,250 SF of new space and renovating an additional 3,221 GSF. The current budget is \$111,436,155 which includes 5% of construction costs for high performance building certification (LEED) and an additional \$225,000 in Professional Services for design, commissioning, and certification.

**OSPB Review:** Under current law, the Capital Construction Fund cannot support the full FY 2008-09 request for this project. OSPB therefore recommends \$25,000,000 in capital construction funds in FY 2008-09 for this project.

**23. Pueblo Community College**  
**Academic Building – Learning Center Renovation**  
*Category: Unfunded in FY 2007-08*

Fund	Prior App.	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	Total Cost
CCFE	\$ -	\$ 2,971,482	\$ -	\$ -	\$ -	\$ -	\$ 2,971,482
CF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CFE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Grand Total</b>		\$ 2,971,482					<b>\$ 2,971,482</b>

This request would renovate unfinished space in the basement of the Academic Building to house the Learning Center. This space is not currently usable except as storage. The space vacated by the Learning Center after the renovation will be used by the Developmental Studies Program. Currently, the Learning Center occupies 6,000 square feet (including a recent temporary classroom remodel because the program is growing quickly). After the renovation, there will be approximately 9,300 square feet available for the Learning Center. Then the original 6,000 square feet will be available for use by the Developmental Studies Program. The project objective is to maintain and improve services provided by the Learning Center Department by assigning proper and adequate space for tutoring, testing, labs, and miscellaneous services.

From 2003 through 2006, the Learning Center has served an average of 42,000 student service contacts—a 40 percent increase over the average of years 1998 through 2002. The Learning Center is the focal point of retention-related services at PCC. This renovation allows for a one-stop centralized location for students accessing retention-related services. In addition, the project would rebalance the use of classroom space for other purposes that were impacted by the 2005 conversion of classroom space to create labs and offices.

**OSPB Review:** This project will allow Pueblo Community College to better utilize existing space. It is a relatively inexpensive addition of flexible educational space to meet growing demands for the Learning Center. This project was recommended in FY 2007-08 and was the next project on the list to receive funding.